

FOCUS - ANNUAL WORK PLAN AND BUDGET 2018-19

India
 FOCUS_Nagaland State
 Table 2.1. Value chain development

Expenditures by Financiers (INR '000)

Detailed Costs	Quantities		Unit Cost	Base Cost (INR '000)	Totals Including Contingencies (INR '000)	Other Accounts	Govt (GON counter-part funding)	IFAD Loan	Parallel finance (CSS)	Parallel Finance (GON)	Beneficiary
	Unit	18/19	(INR)	18/19	18/19	Fin. Rule	18/19	18/19	18/19	18/19	18/19
1	2	3	4	5	6	7	8	9	10	11	12
I. Investment Costs											
A. Crop-based											
1. Production Support											
a. FIGs promotion /a	per FIG	50	30,000	1,500	1,535	LOAN (100%)	-	1,535	-	-	-
b. CRP training /b	per CRP	50	5,000	250	258	LOAN (100%)	-	258	-	-	-
c. Training of FIG members /c	per FIG	1,000	2,500	2,500	2,575	LOAN (100%)	-	2,575	-	-	-
d. CRP Engagement	per CRP	600	1,000	600	618	LOAN (100%)	-	618	-	-	-
e. Production of improved planting material by CRPs /d	per CRP	50	70,000	3,500	3,605	LOAN (100%)	-	3,605	-	-	-
f. Supply of Planting material - Large Cardomum	per ha	200	12,000	2,400	2,472	LOAN (90%)	247	2,225	-	-	-
g. Supply of Planting material - Naga Chilli	ha	200	1,500	300	309	LOAN (90%)	31	278	-	-	-
h. Supply of planting material- Ginger	ha	200	7,500	1,500	1,545	LOAN (90%)	155	1,391	-	-	-
Subtotal				12,550	12,918		433	12,485	-	-	-
2. Marketing Support											
a. Marketing infrastructure											
Aggregation centres common facility centres /e	centre	-	-	-	-						
Equipment for aggregation center	set	-	-	-	-						
Collection centres for storage and drying /f	centre	-	-	-	-						
Subtotal				-	-						
b. Marketing support											
Design projects unspecified /g	each	-	-	-	-						
Participation in Trade fairs and Exhibitions	lumpsum	-	-	-	-						
Exposure visits	persons	-	-	-	-						
Buyer-seller meet	lumpsum	-	-	-	-						
Support for setting up of Agroprocessing units /h	lumpsum	-	-	-	-						
Digital delivery of extension Tablets	cluster	50	12,000	600	621	LOAN (80%)	124	497	-	-	-
Services for Digital Delivery of extension	lumpsum	-	-	-	-						
Organic Certification	lumpsum	-	-	-	-						
Spices	lumpsum	-	-	-	-						
Subtotal				600	621		124	497	-	-	-

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	Unit	18/19	(INR)	18/19	18/19	Fin. Rule	18/19	18/19	18/19	18/19	18/19
1	2	3	4	5	6	7	8	9	10	11	12
c. Establishment of marketing unit											
Computer set	set	5	50,000	250	259	LOAN (80%)	52	207	-		-
Furniture	set	5	40,000	200	207	LOAN (80%)	41	166	-		-
Vehicles	set	1	850,000	850	880	LOAN (80%)	176	704	-		-
Training Staff	persons	5	20,000	100	103	LOAN (100%)	-	103	-		-
Studies	study						-	-	-		-
Meeting workshops	workshop	1	50,000	50	52	LOAN (100%)	-	52	-		-
Subtotal				1,450	1,501		269	1,232	-		-
Subtotal				2,050	2,122		394	1,729	-		-
3. TA for spices cultivation											
a. TOT for spices /i	0										
b. Consultants - Marketing & Horticulture /j	pers_days										
Subtotal				-	-		-	-	-		-
4. Innovations											
Innovation Fund (Project support)	lumpsum	-					-	-	-		-
Subtotal											
B. Livestock-based											
1. Pig Breeding											
a. Capacity building											
Capacity Building: Training of farmers on breeding/ mgmt/ AH /k	farmer	37	7,100	263	271	LOAN (100%)	-	271	-		-
Capacity Building: Exposure visits- in state	farmer	37	5,500	204	210	LOAN (100%)	-	210	-		-
Capacity Building: Exposure visits- other states	farmer	37	15,000	555	572	LOAN (100%)	-	572	-		-
Subtotal				1,021	1,052		-	1,052	-		-
b. Pig breeding units											
Pig Breeding Stock (6 pigs & 1 boar)	lumpsum	37	35,000	1,295	1,334	LOAN (50%), BEN (50%)	-	667	-		667
Construction of pig housing /l	structure	37	100,000	3,700	4,115	LOAN (50%), BEN (50%)	411	1,852	-		1,852
Subtotal				4,995	5,449		411	2,519	-		2,519
c. AI unit for pigs											
Boar semen station construction	building	4	300,000	1,200	1,336	LOAN (85%)	240	1,095	-		-
Processing lab, store and office for AI station for pigs /m	lumpsum	4	2,366,670	9,467	9,766	LOAN (90%)	1,758	8,008	-		-
AI for pigs: purchase of boars	each	20	25,000	500	515	CSS (90%),GON (10%)	-	-	464	52	-
Boar stations: operating costs	lumpsum	4	1,650,000	6,600	6,799	CSS (90%),GON (10%)	-	-	6,119	680	-
Subtotal				17,767	18,415		1,998	9,103	6,582	731	-
d. Piglet distribution											
Distribution of cross-bred piglets /n	piglet										
Subtotal											
2. Poultry Improvement											
a. Backyard poultry											
Backyard poultry unit, chicks & equipment /o	package						-	-	-		-
3. Mithun development - existing herds											
Community mithun shelter/coral - materials, wood & labour	village	10	400,000	4,000	4,123	LOAN (50%), BEN (50%)	371	1,876	-		1,876
Water supply to grazing areas and beneficiary labour	trough	40	120,000	4,800	4,948	LOAN (50%), BEN (50%)	445	2,251	-		2,251
Fencing grazing areas - barbed wire, poles & labour	km	50	52,500	2,625	2,706	LOAN (50%), BEN (50%)	244	1,231	-		1,231
Mineral block demonstration	village	10	50,000	500	515	LOAN (100%)	-	515	-		-
Subtotal				11,925	12,292		1,060	5,873	-		5,358

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	Unit	18/19	(INR)	18/19	18/19	Fin. Rule	18/19	18/19	18/19	18/19	18/19
1	2	3	4	5	6	7	8	9	10	11	12
4. Strengthening Vet Section											
a. Strengthening Vet Infrastructure											
Diagnostic kits for CSF	kits	5				CSS (90%), GON (10%)	-	-	-		
5. Animal Health services											
a. pig vaccination											
Pig vaccination /p	animal	50,000	42	2,100	2,163	CSS (90%),GON (10%)	-0	-	1,947	216	-
Mineral & vitamin supplements	village	377	5,000	1,885	1,942	CSS (90%),GON (10%)	-	-	1,748	194	-
Subtotal				3,985	4,105		-0	-	3,695	411	-
b. Poultry vaccination											
Poultry vaccination	1000 birds	500	1,000	500	515	CSS (90%),GON (10%)	-0	-	464	52	-
Subtotal				4,485	4,620		-0	-	4,158	462	-
6. Feed and Fodder demonstrations											
Feed & fodder demonstration /q	lumpsum	350	45,000	15,750	16,224	LOAN (90%)	1,622	14,602	-		-
7. Veterinary Field Assistant (VFA)											
Equipment and field materials for VFA	VFA	74	20,000	1,480	1,527	LOAN (90%)	275	1,252	-		-
Training of VFA /r	VFA	74	7,100	525	541	LOAN (100%)	-	541	-		-
Subtotal				2,005	2,068		275	1,793	-		-
8. Training of CAHWs /s											
Training of CAHWs /t	person	350	7,100	2,485	2,560	LOAN (100%)	-	2,560	-		-
Exposure visits	person					LOAN (100%)	-	-	-		-
Equipment for CAHW	set	350	4,000	1,400	1,444	LOAN (90%)	260	1,184	-		-
Subtotal				3,885	4,004		260	3,744	-		-
9. Training of farmers by VFA and CAHW	persons	30,300	440	13,332	13,734	LOAN (100%)	-	13,734	-		-
10. Improvement to meat market chain											
Training on hygienic meat handling	youth	350	7,100	2,485	2,560	LOAN (100%)	-	2,560	-		-
Equipment for demonstration shops	youth	350	10,000	3,500	3,625	LOAN (80%)	725	2,900	-		-
Slaughter slab units	youth_unit					CSS (90%), GON (10%)	-	-	-		-
Subtotal				5,985	6,185		725	5,460	-		-
11. Technical assistance /u	0	-				GRANT (100%)	-	-	-		-
12. Support for other livestock and fish culture interventions	lumpsum	1	2,000,000	2,000	2,063	CSS (90%), GON (10%)	371	-	1,508	200	-
Subtotal				83,150	86,106		6,723	57,880	12,248		7,877
Total Investment Costs				97,750	1,01,146		7,549	72,094	12,248		7,877
II. Recurrent Costs											
A. Salaries(Marketing section)											
1. Salaries and allowances (Marketing section											
a. Marketing section in Agricultural Marketing Board											
Manager - Market Intelligence	pers_month	6	60,000	360	368	LOAN (90%)	37	332	-		-
Manager - Market Policy & Research	pers_month	6	60,000	360	368	LOAN (90%)	37	332	-		-
Manager - Market Linkage	pers_month	6	60,000	360	368	LOAN (90%)	37	332	-		-
Marketing Assistants	pers_month	12	35,000	420	430	LOAN (90%)	43	387	-		-
Subtotal				1,500	1,535		154	1,382	-		-
b. Operating costs											
Travel allowances	pers_month	30	5,000	150	155	LOAN (90%)	15	139	-		-
Office operating costs	year	1	60,000	60	62	LOAN (90%)	11	51	-		-
Vehicle operating cost	year	0.5	120,000	60	62	LOAN (90%)	6	56	-		-
Subtotal				270	278		33	245	-		-
Subtotal				1,770	1,814		186	1,627	-		-

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B. Salaries: Livestock											
1. Salaries and allowances (Livestock services)											
CAHW allowances	pers_year	650	12,000	7,800	7,983	LOAN (90%)	798	7,185	-		-
VFA transportation allowances	VFA year	74	24,000	1,776	1,818	LOAN (90%)	182	1,636	-		-
Subtotal				9,576	9,801		980	8,821	-		-
C. Maintenance of Collection centres											
1. Collection centre/Common facility centre	annual										
Total Recurrent Costs				11,346	11,615		1,166	10,448	-		-
Total				1,09,096	1,12,761		8,716	82,542	12,248	1,377	7,877
\a 20 persons per FIG - 50 clusters - 4 villages - two FIGs in each village \b 2 days training to each CRP \c 3 sessions per FIG \d cost towards setting up nurseries and supply of seedlings to farmers \e One centre per cluster of 4 villages; cost includes the cost design and construction supervision \f min 10,000 sq feet area; one centre for every 2 clusters \g Including design, training and market linkage \h private sector participation \i Details and costs included under TA to FAO in Component 3.1 \j Costs included under TA to FAO under Component 3.1 \k 5 days training + refresher. Including training material, trainers resource persons etc. \l cost-sharing basis \m Includes refrigerator with solar unit, maintenance costs, AI equipment for Boar station etc \n one piglet per household \o 20 birds per backyard unit; cost inclusive of materials etc \p for foot&mouth diseases, classical, swine fever, deworming etc \q Including demo on preparing improved feed from banana stems, equipment, azolla tanks, etc \r 5 days x 2 \s 50% of CAHW should be women \t 5 days x 2 \u Costs included under TA for FAO in Component 3.1											